



111 Executive Center Drive  
Columbia, SC 29201  
(803) 896-5320  
Fax (803) 896-5337  
www.SCTechSystem.com

Barry W. Russell  
System President

President's Office: (803) 896-5380

Academic Affairs: 896-5361

The Center for Accelerated  
Technology Training: 896-5374

Communications: 896-5322

Development: 896-5320

Finance: 896-5315

Human Resource Services:  
896-5352

Information Technology:  
896-5438

South Carolina  
State Board for Technical and  
Comprehensive Education

Board Members

Ralph A. Odom, Jr.  
Chairman  
Fifth Congressional District

Don R. Gay  
First Congressional District

Wm. Brandy Harvey, Jr.  
Vice Chairman  
Second Congressional District

Beth Rainsford  
Third Congressional District

Benjamin D. Seabolt  
Fourth Congressional District

Joe W. Roark, Jr.  
Sixth Congressional District

Robert E. Barnett  
At Large

Walter C. Matry, Jr.  
At Large

Gay C. Tamm  
At Large

Joe E. Taylor, Jr.  
Ex Officio

Teri M. Townsend  
Ex Officio

August 31, 2007

The Honorable Mark Sanford  
Office of State Budget  
1201 Main Street, Suite 870  
Columbia, South Carolina 29201

Dear Governor Sanford:

Attached is the Fiscal Year 2008-2009 Budget Plan for the SC Technical College System. In this Budget Plan we address critical needs that are central to the success of economic development and the economic stability of the state. Also attached is a Fiscal Year 2008-2009 Budget Plan for lottery funds to continue the programs funded in Fiscal Year 2007-2008. Providing learning opportunities that promote the economic and human resource development of the state is the key mission of the Technical College System.

The Technical Colleges educate 44% of the public post-secondary students with 22% of the appropriated higher education dollars reflecting our effectiveness and adherence to our mission of providing accessible and affordable educational opportunities. In addition, we provide continuing education programs for non-traditional students and job training. We anticipate a continued and growing demand for our services. In total over 230,000 citizens of the State received services from the System in Fiscal Year 2006-2007.

Key initiatives of our request focus on job creation in the critical areas of health care and through our Center for Accelerated Technology Training attracting new employers to the State and retention of industry. I am certain you will find the Technical College System's request responsive to job creation and ensuring educational and financial accountability for public higher education.

Sincerely,

Barry W. Russell  
System President

BWR/SAL/mlg

## FISCAL YEAR 2008-09 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Statewide Mission: The South Carolina Technical College System provides learning opportunities that promote the economic and human resource development of the state.

The South Carolina Technical College System is comprised of 16 technical colleges and a System Office. The technical colleges provide a range of educational programs to meet the needs of the adult population and college transfer students within their designated service areas. Included in this range of programs are technical and occupational associate degree, diploma and certificate curricula that are consistent with the needs of employers in the colleges' service areas. As an integral part of this mission, the colleges provide programs of continuing education designed to satisfy the occupational demands of employers through retraining and upgrading the skills of individual employees. The colleges also provide a variety of developmental education programs, support services and offerings to assist students in meeting their personal and professional educational objectives. The System Office coordinates activities for the 16 colleges and operates the Center for Accelerated Technology Training. This center works closely with the Department of Commerce and colleges to provide training and job development for existing employers and incentives for prospective employers to locate within the state.

C. Summary Description of Strategic or Long-Term Goals: There are six goals that guide the System in the achievement of its mission.

- (1) Ensure excellence and value by providing high quality, relevant programs and services to all customers.
- (2) Achieve greater efficiency and effectiveness in fulfilling the System's mission through coordinated college and state-level leadership.
- (3) Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.
- (4) Provide responsible and flexible access to education, training and retraining through distance learning technology.
- (5) Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.
- (6) Demonstrate accountability for achieving the System's mission.

The South Carolina Technical College System's core values are the key to the System's goals. These values include:

**Partnership** - Economic and resource development through business and industry, government and community partnerships;

**Public Trust** - Accountability in educational effectiveness and resource management;

**Responsiveness** - Flexibility and adaptability in responding to changing economic and human resource development, community and workplace needs;

**Opportunity** - The right of every citizen to reach his or her full potential through education;

**Access** - Equal and affordable access to lifelong learning opportunities;

**Diversity** - The educational richness of a culturally diverse faculty, staff and student population; and  
**Integrity** - Ethics, honesty and respect for academic freedom in all professional activities and relationships.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Base Operating Funding	0	28,000,000	0	0	\$28,000,000	225.00	0	0	225.00
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): <u>1</u> Activity Number & Name: 611 to 638 & 662 to 673 (Colleges)										
Priority No.: 2	Title: Allied Health Care Initiative	0	15,000,000	0	0	\$15,000,000	100.00	0	0	100.00
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): <u>1 and 3</u> Activity Number & Name: 1712 – Allied Health Initiative										
Priority No.: 3	Title: Center for Accelerated Technology Training	8,000,000	0	0	0	\$8,000,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): <u>3</u> Activity Number & Name: 661 Center for Accelerated Technology Training										
Priority No.: 4	Title: Accelerated Job Readiness Programs	0	5,000,000	0	0	\$5,000,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): <u>2 and 3</u> Activity Number & Name: New										
Priority No.: 5	Title: Campus Security	0	4,000,000	0	0	\$4,000,000	32.00	0	0	32.00
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): Activity Number & Name: 672 – Institutional Support										
Priority No.: 6	Title: New FTE Positions	0	0	0	2,900,000	\$2,900,000	0	0	55.50	55.50
Strategic Goal No. Referenced in <u>Item C</u> Above ( <i>if applicable</i> ): <u>1</u> Activity Number & Name: 611 to 638 & 662 to 673 (Colleges)										
TOTAL OF ALL PRIORITIES		\$8,000,000	\$52,000,000	\$ 0	\$2,900,000	\$62,900,000	357.00	0.00	55.50	412.50

E. Agency Recurring Base Appropriation:

State \$169,951,006 \*  
Federal \$28,837,061  
Other \$325,182,549

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

- F. Efficiency Measures: In most instances, instead of delivering the training directly, the System's Center for Accelerated Technology Training trains the companies' best job/subject matter experts how to train the rest of the employees (train the trainer). This method reduces the number of staff required to support the company training. Each technical college has implemented various efficiency

measures. For example, the colleges have restructured their institutions to achieve more efficiency in administration and have eliminated some non-profitable programs. The colleges continually evaluate use of in-house resources versus out-sourcing of support services (security and custodial and grounds services). In addition, the System continues to implement measures that will result in an organization that will operate more efficiently and that will contribute to the efficiency of the state as a whole through collaboration with other agencies. Other means of efficiency include colleges shifting from full-time to adjunct faculty, controlling cost shifts to students by establishing and maintaining caps on tuition and fee increases, and pursuing grant-seeking efforts.

G.

<b>Summary of Capital Budget Priorities:</b>			<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	218,870,506	700,000	57,465,775	\$277,036,281
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
<b>TOTAL OF ALL CAPITAL BUDGET PRIORITIES</b>			<b>\$218,870,506</b>	<b>\$700,000</b>	<b>\$57,465,775</b>	<b>\$277,036,281</b>

\* If applicable (See Section III for detail of projects and priority order for each institution.)

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

---

Barry W. Russell, System President  
State Board for Technical and Comprehensive Education  
111 Executive Center Drive  
Columbia, South Carolina 29210

Agency Contacts:      Scott A. Ludlow      Ph. (803) 896-5315; E-mail: [Ludlow@sctechsystem.com](mailto:Ludlow@sctechsystem.com)  
                                 Judy F. Hrinda      Ph. (803) 896-5311; E-mail: [Hrinda@sctechsystem.com](mailto:Hrinda@sctechsystem.com)

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 1 of 6

C. (1) Title: Base Operating Funding

(2) Summary Description: Although the System received additional parity funding in the 2007-08 budget, it still receives only slightly more than 50% of the estimated amount calculated by the Commission on Higher Education for each higher education institution to educate the students served. To help bridge this gap, the System is proposing the base operating funding for all of the state's public higher education institutions be increased over a three year period to at least 70% of the cost per student. To begin this phase-in process, the System is requesting \$28 million in recurring funding for Year One.

(3) Strategic Goal/Action Plan (if applicable): Ensure excellence and value by providing high quality, relevant programs and services to all customers.

D. Budget Program Number and Name: II. Instructional Programs

A. Technical Colleges (Related employee benefits are in Section II. E)

E. Agency Activity Number and Name: 611 to 638 & 662 to 673 (Colleges) – Instruction

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Increasing base operating funding is essential for the System to continue providing the high quality post-secondary educational opportunities necessary to develop the state's skilled innovation economy workforce. Since Fiscal Year 2000-2001, the Technical College System has increased enrollment by 25%, representing 48% of undergraduate growth at State institutions. Because of the technical colleges' commitment to higher education access, the System has accommodated growth with adjunct faculty and larger class sizes. In doing so, the colleges have exhausted their capacity to manage further enrollment increases, to create innovative programs, and to address the upcoming influx of students expected with implementation of the Education and Economic Development Act. Technical colleges have a tradition of high-quality education, and new faculty will re-establish the level of quality to ensure South Carolina's workforce competitiveness.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		225.00			225.00
(b) Personal Service		21,875,000			\$21,875,000
(c) Employer Contributions		6,125,000			\$6,125,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$28,000,000	\$ 0	\$ 0	\$28,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$125,165,568 *
Federal	\$ 826,737
Other	\$282,846,251

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- a) Justification: The Technical College System is requesting 225.00 State FTE positions for FY 2008-2009, corresponding to a three percent increase over the total FTE authorization for fiscal year 2007-2008. This increase in personnel would allow the colleges to hire permanent faculty to replace some of the adjunct faculty currently used to meet the teaching needs due to



unprecedented enrollment growth in prior years. Enrollment in the technical colleges increased from 39,035 FTE students in Fall 2000 to 48,755 FTE students in Fall 2006 or an average increase of 25 percent among the 16 technical colleges. During the period that the colleges were experiencing tremendous enrollment growth, the number of FTE positions for the colleges increased from 4,008.35 (3,311.16 State positions) in FY 2000-2001 to 4,472.89 (3,360.86 State positions) at the beginning of FY 2007-2008 or about an eleven percent increase.

- b) Future Impact on Operating Expenses or Facility Requirements: Operating expenses will be paid by student tuition and fees of additional students enrolling and not from abnormal (above inflation) fee increases.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor					
(a) Number of FTEs	225.00				225.00
(b) Personal Service	21,875,000				\$21,875,000
(c) Employer Contributions	6,125,000				\$6,125,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State     3,228.91  
Federal    \_\_\_\_\_  
Other       828.72

Agency-wide Vacant FTEs as of July 31, 2007:   409.40

% Vacant   9.15 %

- H. Other Comments: The vacancies shown above for the State Board for Technical and Comprehensive Education as of July 31, 2007, support the System Office and the 16 technical colleges. Some positions were vacant because qualified, permanent instructors were difficult to find, forcing colleges to use temporary employees. As a result, the permanent instructors' positions are sometimes vacant for more than one year. At July 31, 2007, regular classes were not in session and many instructor and staff positions were vacant for the

summer. In fact, after processing recent personnel transactions, the agency-wide vacant positions have been reduced to 344.15 or 7.69% vacant. It is important to note that although individual colleges maintain a certain level of allotted positions, transfer among institutions is not a readily available option.

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 2 of 6

C. (1) Title: Allied Health Care Initiative

(2) Summary Description: The technical colleges are committed to a coordinated approach that responds to the critical need for more qualified health care workers required to fill jobs created by industry growth and retirement. This request will allow the System to enhance its educational pipeline for allied health workers including nurses and radiological technicians. This resource will help relieve enrollment bottlenecks created by lack of teaching faculty and instructional infrastructure. Funding will allow the technical colleges to enhance programs that respond to health care providers' demands for additional allied health care workers in career fields where we have students waiting to enter our programs.

(3) Strategic Goal/Action Plan (*if applicable*): Ensure excellence and value by providing high quality, relevant programs and services to all customers.

D. Budget Program Number and Name: II. Instructional Programs

A. Technical Colleges (Related employee benefits are in Section II. E)

E. Agency Activity Number and Name: 1712 - Allied Health Initiative

F. Detailed Justification for Funding

(1) Justification for Funding Increase: In Fiscal Years 2007-2008 and 2006-2007, the Technical College System received \$10 million and \$15.8 million, respectively, in nonrecurring funding to build allied health training capacity. Uses of funds include infrastructure projects, state-of-the-art equipment, retention strategies, and faculty positions. While these expenditures will result in an increased number of allied health workers, recurring dollars are needed to achieve a long-term solution. The System will continue its work with the South Carolina Hospital Association and others to address widespread shortages in nursing and other health professions.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		100.00			100.00
(b) Personal Service		5,859,375			\$5,859,375
(c) Employer Contributions		1,640,625			\$1,640,625
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		7,500,000			\$7,500,000
<b>Total</b>	\$ 0	\$15,000,000	\$ 0	\$ 0	\$15,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$125,165,568 *
Federal	\$ 826,737
Other	\$282,846,251

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: The additional FTEs will enable the System to hire more permanent faculty and staff for the allied health programs to accommodate the expected influx of students.

- (b) Future Impact on Operating Expenses or Facility Requirements: Operating expenses will be funded by state appropriations, student fees, and other self-generated funds. It is estimated that the Hospital Association and other partners provide in-kind match of approximately \$15 million. Facility requirements will be evaluated on a regular basis.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor					
(a) Number of FTEs	100.00				100.00
(b) Personal Service	5,859,375				\$5,859,375
(c) Employer Contributions	1,640,625				\$1,640,625

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 3,228.91  
Federal \_\_\_\_\_  
Other 828.72

Agency-wide Vacant FTEs as of July 31, 2007: 409.40  
% Vacant 9.15%

- H. Other Comments: The FTEs in the instructional program area per the fiscal year 2007-2008 Appropriation Act listed above relate to the technical colleges only; it excludes the System Office of the State Board for Technical and Comprehensive Education. **Please see the “Other Comments” section under Priority # 1 above.**

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 3 of 6

C. (1) Title: Center for Accelerated Technology Training

(2) Summary Description: The System's Center for Accelerated Technology Training (CATT) plays an integral role in the state's economic development. CATT's focus on developing customized start-up training for eligible new and expanding businesses is a key component of the System's overall workforce training strategy, which seamlessly transitions from CATT to ongoing training provided by individual Colleges. Together, CATT and the Colleges make "readySC™", CATT's new tagline, a reality.

(3) Strategic Goal/Action Plan (*if applicable*): Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.

D. Budget Program Number and Name: III. Economic Development  
B. Special Schools Training

E. Agency Activity Number and Name: 661 – Center for Accelerated Technology Training (formerly Special Schools)

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The System's Center for Accelerated Technology Training will require funding to meet the commitment our state has made to employers that are creating new jobs. Funding for this priority will enable us to coordinate the training for the contracted industries with fully equipped sites, well-qualified instructors with the applicable training skills, and the necessary operational support - a modest training investment which will help us keep those jobs in South Carolina.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	8,000,000				\$8,000,000
<b>Total</b>	\$8,000,000	\$ 0	\$ 0	\$ 0	\$8,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State        \$1,754,268  
Federal     \$  
Other        \$ 250,000

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- a) Justification:
- b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 4 of 6

C. (1) Title: Accelerated Job Readiness Programs

(2) Summary Description: South Carolina's business and economic development communities have expressed an urgent need for more effective ways to transition the state's potential workforce into skilled employees, particularly in industry-critical areas such as welding and commercial truck driving. To ensure that these critical need areas are promptly identified and that programs to effectively train candidates to succeed in these jobs are quickly and effectively implemented, the System proposes to develop specialized job readiness programs that will move currently underemployed or unemployed individuals into high-skill, high-demand, good-wage jobs within an accelerated period of time. Following an annual identification of critical need areas, individual Technical Colleges will be able to apply to a central fund to help underwrite start-up costs for designing and implementing targeted training programs. The System's objective is to increase the number of people moving through the education pipeline, with the intention that many of those entering the program would have the skills and training needed to succeed in the workplace within three to six months.

(3) Strategic Goal/Action Plan (*if applicable*): Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.

D. Budget Program Number and Name: II. Instructional Programs

A. Technical Colleges (Related employee benefits are in Section II. E)

E. Agency Activity Number and Name: New

F. Detailed Justification for Funding

(1) Justification for Funding Increase: These new programs, in combination with the System's new registered apprenticeship initiative, will provide innovative opportunities to further develop the state's skilled workforce, moving participants from high school to credential to a living wage job in an accelerated period of time.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		5,000,000			\$5,000,000
<b>Total</b>	\$ 0	\$5,000,000	\$ 0	\$ 0	\$5,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$125,165,568 *
Federal	\$ 826,737
Other	\$282,846,251

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a) Justification:

b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_  
Federal \_\_\_\_\_  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 5 of 6

C. (1) Title: Campus Security

(2) Summary Description: In the wake of recent national events, South Carolina's Technical colleges proactively moved to reassess their campus security, identifying areas and policies that could be strengthened in order to enhance the safety of the campus environment for students, faculty and staff. To accomplish these enhancements without negatively impacting other essential services and programs, the System is requesting \$250,000 per College.

(3) Strategic Goal/Action Plan (*if applicable*): Enhance the safety of the campus environment for students, faculty and staff.

D. Budget Program Number and Name: II. Instructional Programs

A. Technical Colleges (Related employee benefits are in Section II. E)

E. Agency Activity Number and Name: 672 – Institutional Support

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The additional funding will allow the colleges to enhance security without negatively impacting other essential services and programs.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		32.00			32.00
(b) Personal Service		1,440,000			\$1,440,000
(c) Employer Contributions		403,200			\$403,200
Program/Case Services					\$ 0

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Pass-Through Funds					\$ 0
Other Operating Expenses		2,156,800			\$2,156,800
<b>Total</b>	\$ 0	\$4,000,000	\$ 0	\$ 0	\$4,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(1) Base Appropriation:

State        \$125,165,568 \*  
Federal     \$    826,737  
Other        \$282,846,251

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

(2) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- a) Justification: The additional FTE positions will allow the colleges to hire trained law enforcement officers who are licensed to carry arms, which most colleges now lack.
- b) Future Impact on Operating Expenses or Facility Requirements: Operating expenses will be funded by state appropriations, student fees, and other self-generated funds.

(2) Position Details:

	<b>State</b>	<b>Federal</b>	<b>Earmarked</b>	<b>Restricted</b>	<b>Total</b>
Position Title: Law Enforcement Officer I					
(a) Number of FTEs	16.00				16.00
(b) Personal Service	640,000				\$640,000
(c) Employer Contributions	179,200				\$179,200

	State	Federal	Earmarked	Restricted	Total
Position Title: Law Enforcement Officer II					
(a) Number of FTEs	16.00				16.00
(b) Personal Service	800,000				\$800,000
(c) Employer Contributions	224,000				\$224,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 3,228.91

Federal           

Other 828.72

Agency-wide Vacant FTEs as of July 31, 2007: 409.40

% Vacant 9.15 %

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 6 of 6

C. (1) Title: New FTE Positions

(2) Summary Description: Additional FTE positions are requested to support increased enrollment in existing educational programs.

(3) Strategic Goal/Action Plan (if applicable): Ensure excellence and value by providing high quality, relevant programs and services to all customers.

D. Budget Program Number and Name: II. Instructional Programs

A. Technical Colleges (Related employee benefits are in Section II. E)

E. Agency Activity Number and Name: 611 to 638 & 662 to 673 (Colleges) - Instruction

F. Detailed Justification for Funding

(1) Justification for Funding Increase: New FTE positions will be funded with student tuition and fees earned through increased enrollments.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*				55.50	55.50
(b) Personal Service				2,088,000	\$2,088,000
(c) Employer Contributions				812,000	\$812,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$2,900,000	\$2,900,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State      \$125,165,568 \*  
Federal    \$ 826,737  
Other      \$282,846,251

\*Includes \$7,539,742 in new funding to be transferred from Commission on Higher Education.

(4) Is this priority associated with a Capital Budget Priority?     No     If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

a) Justification: The Technical College System is requesting 55.50 FTE positions for FY 2008-2009, which is an increase of approximately one percent over the 2007-2008 authorization. This increase in personnel is needed to keep pace with the growth of student enrollment. Enrollment in the technical colleges increased from 39,035 FTE students in Fall 2000 to 48,755 FTE students in Fall 2006 or an average increase of 25 percent among the 16 technical colleges. During the same period that the colleges were experiencing tremendous enrollment growth, the number of FTE positions for the colleges increased from 4,008.35 (3,311.16 State positions) in FY 2000-2001 to 4,472.89 (3,360.86 State positions) at the beginning of FY 2007-2008 or about an eleven percent increase.

a) Future Impact on Operating Expenses or Facility Requirements Operating expenses will be paid by student tuition and fees of additional students enrolling and not from abnormal (above inflation) fee increases.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Instructor					
(a) Number of FTEs			55.50		55.50
(b) Personal Service			2,088,000		\$2,088,000



(c) Employer Contributions			812,000		\$812,000
----------------------------	--	--	---------	--	-----------

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 3,228.91

Federal           

Other 828.72

Agency-wide Vacant FTEs as of July 31, 2007: 409.40

% Vacant 9.15%

- H. Other Comments: The FTEs in the instructional program area per the fiscal year 2007-2008 Appropriation Act listed above relate to the technical colleges only; it excludes the System Office of the State Board for Technical and Comprehensive Education. **Please see the “Other Comments” section under Priority # 1 above.**

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**
- B. Priority No. \_\_\_\_ of \_\_\_\_ **See list following this section.**
- C. Strategic Goal/Action Plan (*if applicable*): Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.
- D. Project Name and Number (*if applicable*): **Systemwide**
- E. Agency Activity Number and Name:
- F. Description of Priority:
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	218,870,506	700,000	57,465,775	\$277,036,281

\* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs: **See CPIP for first year additional future annual operating costs.**

(1) Will additional annual operating costs be absorbed into your existing budget? **See CPIP. Some college projects may require additional annual operating costs, while others may not.**

If not, will additional state funds be needed in the future? **See CPIP.**

If state funds will not be needed in the future, explain the source(s) that will be used. **See CPIP.**

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

H59 - SBTCE  
Summary of 2008-2009 CPIP PROJECTS  
2007 CPIP

College	New Proj.	Proj. Type	Sq. Ft.	Approv. Level	Project Name	Approved By SBTCE	Total Funds Requested	CIB	Prev. Appr. CIB	Local	Federal	State Appropriated (Including Lottery Funds)	Amount Increase for CIB \$	Inst. Prty
ATC	N	NC	50,031	SA	Industrial Technology Building	03/28/06	11,861,709	9,489,367	-	2,372,342	-	-	451,874	1
ATC	Y	NC	30,000	BA	Nursing Building		7,324,500	5,859,600	-	1,464,900	-	-	-	2
CCT	N	R	68,800	BA	CCTC-Health Sciences Bldg.	03/28/06	12,437,076	9,557,460	-	-	-	2,879,616	-	1
CCT	Y	NC	68,000	BA	CCTC-Kershaw-Lee Campus Construction		18,615,786	14,892,629	-	581,106	3,142,051	-	-	2
DTC	Y	NC	32,320	BA	Academic Support Center		4,800,000	4,800,000	-	-	-	-	-	1
FDT	N	NC	27,954	BA	Manufacturing Incubator Center	03/28/06	5,181,000	4,144,800	-	1,036,200	-	-	1,264,800	1
FDT	N	NC R	19,333 32,121	PA	Building 600 Auto/Auto Body Prog. Expansion	03/28/06	3,600,000	2,880,000	-	720,000	-	-	-	2
FDT	Y	R	17,000	BA	Math Hub Renovation (Building 7000)		2,253,991	2,253,991	-	-	-	-	-	3
FDT	N	R	12,500	PA	Building 5000 1st Floor Renovation	03/23/04	700,000	-	-	700,000	-	-	-	4
GTC	N	R	60,817	BA	Renovate 2nd floor ARC for Classrooms	03/28/06	6,813,119	6,813,119	-	-	-	-	2,238,119	1
GTC	Y	NC	85,000	BA	Barton Campus Wellness Center		16,000,000	12,800,000	-	3,200,000	-	-	-	2
GTC	N	NC	30,000	BA	Greer(G3) Classroom Bldg. Construction	03/29/05	5,495,000	4,396,000	-	1,099,000	-	-	796,000	3
HGT	Y	NC R	8,259 8,259	BA	Renovation/Expansion of Building 300-Conway		7,500,000	6,000,000	-	1,500,000	-	-	-	1
HGT	Y	NC R	13,233 13,233	BA	Renovation/Expansion of Building 400-Conway		7,500,000	6,000,000	-	1,500,000	-	-	-	2
MTC	N	NC	68,000	BA	Midlands-NE Campus Engineering Lab/Classroom Bldg.	03/25/03	25,000,000	20,000,000	-	5,000,000	-	-	4,800,000	1
MTC	Y	NC	29,310	BA	Midlands - Library Building Replacement – Beltline		10,000,000	-	-	10,000,000	-	-	-	2

H59 - SBTCE  
Summary of 2008-2009 CIP PROJECTS  
2007 CIP

College	New Proj.	Proj. Type	Sq. Ft.	Approv. Level	Project Name	Approved By SBTCE	Total Funds Requested	CIB	Prev. Appr. CIB	Local	Federal	State Appropriated (Including Lottery Funds)	Amount Increase for CIB \$	Inst. Prty
NET	N	NC	7,200	PA	NETC Campus Expansion/Renovations Dillon Campus	03/28/06	1,560,000	1,000,000	-	-	560,000	-	-	1
OTC	N	NC	25,000	BA	Automotive Training & Transportation Center	09/21/05	3,500,000	2,800,000	-	700,000	-	-	1,760,000	1
PTC	N	NC R	40,000 41,000	SA	Nursing/Health Science Bldg & Renovations Health (Bldg. H), Science (Bldg. S) & Utility (Bldg. J)-H59-9892	03/28/06	13,868,500	11,904,800	-	1,963,700	-	-	900,000	1
PTC	N	NC R	36,000 37,000	PA	PTC Business/Industrial Tech. Center/ Renovations (A,B,E,F)-H59-9886	03/29/05	10,409,300	8,917,440	-	1,491,860	-	-	-	2
PTC	N	NC	18,000	PA	Saluda County Extension Center-H59-9897	03/28/06	3,232,000	1,500,000	-	1,732,000	-	-	-	3
STC	N	NC	60,000	SA	Academic/Library Bldg. Const. Phase II	03/23/04	9,900,000	9,900,000	-	-	-	-	900,000	1
STC	N	R	74,185	PA	Renovate West Bldg incl. HVAC System	09/21/05	6,200,000	6,200,000	-	-	-	-	-	2
STC	N	R	16,409	BA	Renovate the LRC Bldg. to House Cont. Ed.(16,409 sq. ft.)	03/28/06	1,643,000	-	-	1,643,000	-	-	-	3
STC	N	R	22,000	BA	Renovate Bldg.# 2 at TRC - Phase II (22,000 sq. ft.)	03/28/06	1,320,000	-	-	1,320,000	-	-	-	4
TCL	N	NC R	1,500 10,094	SA	Building 6 & 8 Renovations	01/22/02	2,350,000	2,350,000	-	-	-	-	243,000	1
TCL	N	R	36,000	SA	Building 15 & 16 Renovations	03/25/03	2,751,300	2,751,300	-	-	-	-	131,100	2
TCL	Y	NC	45,000	BA	New River Technology Building		12,720,000	12,720,000	-	-	-	-	-	3
TRC	N	NC	46,000	BA	Classroom Building	03/28/06	11,300,000	9,040,000	-	2,260,000	-	-	2,640,000	1

H59 - SBTCE  
Summary of 2008-2009 CPIP PROJECTS  
2007 CPIP

College	New Proj.	Proj. Type	Sq. Ft.	Approv. Level	Project Name	Approved By SBTCE	Total Funds Requested	CIB	Prev. Appr. CIB	Local	Federal	State Appropriated (Including Lottery Funds)	Amount Increase for CIB \$	Inst. Prty
TRC	Y	M		BA	Deferred Maintenance-Various Buildings		500,000	-	-	500,000	-	-	-	2
TTC	Y	NC	90,000	BA	Nursing, Science, and Math Building		26,100,000	20,880,000	-	5,220,000	-	-	-	1
WTC	N	NC	73,000	BA	Technology Building	03/26/02	10,200,000	7,500,000	700,000	2,000,000	-	-	1,000,000	1
YTC	Y	NC	55,000	BA	Allied Health Classroom and Laboratory Building		14,400,000	11,520,000	-	2,880,000	-	-	-	1
Totals							\$277,036,281	\$218,870,506	\$700,000	\$50,884,108	\$3,702,051	\$2,879,616	\$17,124,893	

SA - Projects requiring Staff Level Approval  
PA - Projects previously approved by St. Board  
BA - Projects requiring Bd. Approval

NC - New Construction  
M - Maintenance  
R - Renovation

H59 - SBTCE  
Summary of 2008-2009 CPIP PROJECTS  
2007 CPIP

New Project	Data	Total
N	Sum of CIB	121,144,286
	Sum of Previously Approved CIB	700,000
	Sum of Local	24,038,102
	Sum of Federal	560,000
	Sum of State Appropriated (Including Lottery Funds)	2,879,616
	Sum of Total Funds Requested	149,322,004
Y	Sum of CIB	97,726,220
	Sum of Previously Approved CIB	
	Sum of Local	26,846,006
	Sum of Federal	3,142,051
	Sum of State Appropriated (Including Lottery Funds)	
	Sum of Total Funds Requested	127,714,277
Total Sum of CIB		218,870,506
Total Sum of Previously Approved CIB		700,000
Total Sum of Local		50,884,108
Total Sum of Federal		3,702,051
Total Sum of State Appropriated (Including Lottery Funds)		2,879,616
Total Sum of Total Funds Requested		277,036,281

College	Count of New Project		Grand Total
	N	Y	
ATC	1	1	2
CCT	1	1	2
DTC		1	1
FDT	3	1	4
GTC	2	1	3
HGT		2	2
MTC	1	1	2
NET	1		1
OTC	1		1
PTC	3		3
STC	4		4
TCL	2	1	3
TRC	1	1	2
TTC		1	1
WTC	1		1
YTC		1	1
Grand Total	21	12	33

## FISCAL YEAR 2008-09 BUDGET PLAN FOR LOTTERY FUNDS

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Statewide Mission: The South Carolina Technical College System provides learning opportunities that promote the economic and human resource development of the state.

The South Carolina Technical College System is comprised of 16 technical colleges and a System Office. The technical colleges provide a range of educational programs to meet the needs of the adult population and college transfer students within their designated service areas. Included in this range of programs are technical and occupational associate degree, diploma and certificate curricula that are consistent with the needs of employers in the colleges' service areas. As an integral part of this mission, the colleges provide programs of continuing education designed to satisfy the occupational demands of employers through retraining and upgrading the skills of individual employees. The colleges also provide a variety of developmental education programs, support services and offerings to assist students in meeting their personal and professional educational objectives. The System Office coordinates activities for the 16 colleges and operates the Center for Accelerated Technology Training. This center works closely with the Department of Commerce and colleges to provide training and job development for existing employers and incentives for prospective employers to locate within the state.

C. Summary Description of Strategic or Long-Term Goals: There are six goals that guide the System in the achievement of its mission.

- (1) Ensure excellence and value by providing high quality, relevant programs and services to all customers.
- (2) Achieve greater efficiency and effectiveness in fulfilling the System's mission through coordinated college and state-level leadership.
- (3) Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.
- (4) Provide responsible and flexible access to education, training and retraining through distance learning technology.
- (5) Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.
- (6) Demonstrate accountability for achieving the System's mission.

The South Carolina Technical College System's core values are the key to the System's goals. These values include:

**Partnership** - Economic and resource development through business and industry, government and community partnerships;

**Public Trust** - Accountability in educational effectiveness and resource management;

**Responsiveness** - Flexibility and adaptability in responding to changing economic and human resource development, community and workplace needs;

**Opportunity** - The right of every citizen to reach his or her full potential through education;

**Access** - Equal and affordable access to lifelong learning opportunities;

**Diversity** - The educational richness of a culturally diverse faculty, staff and student population; and



**Integrity** - Ethics, honesty and respect for academic freedom in all professional activities and relationships.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Lottery Tuition Assistance	58,000,000	0	0	0	\$58,000,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 3 Activity Number & Name:										
Priority No.: 2	Title: Lottery Technology Funds	12,000,000	0	0	0	\$12,000,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 5 Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$70,000,000	\$ 0	\$ 0	\$ 0	\$70,000,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation: No recurring appropriations for Lottery Funds.

State \$ 0

Federal \$ 0

Other \$ 0

F. Efficiency Measures:

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:

---

Barry W. Russell, System President  
 State Board for Technical and Comprehensive Education  
 111 Executive Center Drive  
 Columbia, South Carolina 29210

Agency Contacts:      Scott A. Ludlow      Ph. (803) 896-5315; E-mail: [Ludlow@sctechsystem.com](mailto:Ludlow@sctechsystem.com)  
                                  Judy F. Hrinda      Ph. (803) 896-5311; E-mail: [Hrinda@sctechsystem.com](mailto:Hrinda@sctechsystem.com)

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES (LOTTERY FUNDS)

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 1 of 2

C. (1) Title: Lottery Tuition Assistance

(2) Summary Description: The System requests continuation of funding for the Lottery Tuition Assistance Program for Technical Colleges and eligible two-year institutions, in the amount of \$58 million for fiscal year 2008-2009. To help maintain a high level of access for current and potential students, the System is proposing that the overall pool of funds available for LTA be increased and that LTA funding be made a priority for lottery funding should proceeds fall short of projections.

(3) Strategic Goal/Action Plan (*if applicable*): Develop a world-class workforce to fulfill the demands of an evolving and diversified state economy.

D. Budget Program Number and Name:

E. Agency Activity Number and Name: 674 – Scholarships (Not in Base Budget – Budget is transferred when funds are transferred from the South Carolina Commission on Higher Education).

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The percentage of students within the System who utilize Lottery Tuition assistance (LTA) to help with tuition expenses has increased every year since the program began, reaching nearly 36% in 2005-2006.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	58,000,000				\$58,000,000
<b>Total</b>	\$58,000,000	\$ 0	\$ 0	\$ 0	\$58,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation: No recurring appropriations for Lottery Funds.

State \$  
Federal \$  
Other \$

(4) Is this priority associated with a Capital Budget Priority?       No       If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES (LOTTERY FUNDS)

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Priority No. 2 of 2

C. (1) Title: Lottery Technology Funds

(2) Summary Description: Since 2002-2003 South Carolina's public higher education institutions have received designated technology funding from lottery proceeds. The System requests continuation of the Lottery Technology equipment funding for the non-research institutions, in the amount of \$12 million for fiscal year 2008-2009 to support new equipment purchases to replace outdated equipment for instruction and management.

(3) Strategic Goal/Action Plan (*if applicable*): Acquire the financial and infrastructure resources necessary to achieve the Technical College System's mission.

D. Budget Program Number and Name:

E. Agency Activity Number and Name:

F. Detailed Justification for Funding

(1) Justification for Funding Increase: This funding is critical to enhancing innovative program delivery options (e.g., distance learning opportunities), staying current in technology-intensive areas of study, and increasing overall System efficiency through enhanced reporting capabilities.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	12,000,000				\$12,000,000
<b>Total</b>	\$12,000,000	\$ 0	\$ 0	\$ 0	\$12,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation: : No recurring appropriations for Lottery Funds.

State \$  
Federal \$  
Other \$

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
----------------------------	--	--	--	--	------

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments:



## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 661 – Center for Accelerated Technology Training	2,093,235	0	1,200,000	0	250,000	\$3,543,235	9.00
Activity Number & Name: 665- Instruction: Health Professions and Related Clinical Sciences (CIP 51)	23,995,762	460,456	0	0	23,185,595	\$47,641,813	391.57
Activity Number & Name: 622 - Instruction: English Language and Literature/Letters (CIP 23)	9,383,173	30,440	8,429,567	0	0	\$17,843,180	124.88
Activity Number & Name: 667- Occupational Upgrading	3,922,556	145,222	0	0	13,162,038	\$17,229,816	106.15
Activity Number & Name: 666 - Instruction: Business, Management, Marketing, and Related Support Services (CIP 52)	8,221,242	26,922	0	0	6,607,714	\$14,855,878	132.00
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$47,615,968</b>	<b>\$663,040</b>	<b>\$9,629,567</b>	<b>\$ 0</b>	<b>\$43,205,347</b>	<b>\$101,113,922</b>	<b>763.60</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: **5N/H59/TECHNICAL & COMPREHENSIVE EDUCATION BOARD**

B. Agency Activity Number and Name:

612 - Instruction: Natural Resources and Conservation (CIP 03)

626 - Instruction: Multi/Interdisciplinary Studies (CIP 30)

632 - Instruction: Science Technologies/Technicians (CIP 41)

663 - Instruction: Transportation and Materials Moving (CIP 49)

1576 - Instruction: Education (CIP 13)

C. Explanation of Lowest Priority Status:

These activities impact the fewest number of our students. While the student FTE count is 269 in total, this could impact up to 1,345 individuals as each FTE is made up of potentially five different students taking a three credit hour class.

D. Estimate of Savings:

<b>Estimate of Savings:</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>						
(a) Number of FTEs	6.00	0	0	0	2.00	8.00
(b) Personal Service	333,211		0	0	85,986	\$85,986
(c) Employer Contributions	93,299		0	0	24,076	\$24,076
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	5,000	0	0	542,998	\$547,998
<b>Total</b>	\$426,510	\$5,000	\$ 0	\$ 0	\$653,060	\$1,084,570

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

Because these classes are part of overall academic programs, some components of these courses may have to remain available if not under this activity, then another, in order to meet curriculum needs of the overall programs. We also note that changing demands from regional workforce development may also require individual Colleges to evaluate the long- term wisdom of making these reductions. Finally, it should be noted that at best, these reductions will impact access for South Carolina citizens to this education from the Technical College System. Alternative sources of training in these areas are typically much more expensive to the consumer.

F.

<b>Summary of Priority Assessment of Activities – Lowest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 612 - Instruction: Natural Resources and Conservation (CIP 03)	137,443	0	0	0	108,284	\$245,727	2.25
Activity Number & Name: 626 - Instruction: Multi/Interdisciplinary Studies (CIP 30)	72,769	0	0	0	167,027	\$239,796	1.50
Activity Number & Name: 632 - Instruction: Science Technologies/Technicians (CIP 41)	49,082	0	0	0	1,800	\$50,882	0.50
Activity Number & Name: 663 - Instruction: Transportation and Materials Moving (CIP 49)	85,985	5,000	0	0	356,883	\$447,868	3.00
Activity Number & Name: 1576 - Instruction: Education (CIP 13)	81,231	0	0	0	19,066	\$100,297	0.75
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$426,510</b>	<b>\$5,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$653,060</b>	<b>\$1,084,570</b>	<b>8.00</b>